



Annual Work Plan

Chile - Santiago

Project: 00080693

Report Date: 20/2/2018

Project Title: Plan de Desarrollo Turismo Sustentable

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00090300 Plan Turismo Sustentable	Difusión	20/10/2015	20/10/2018	CHL-SUBSECRETARIA DE TURIS	30071	MINECON	74200	Audio Visual&Print Prod Costs	3,000.00
				CHL-SUBSECRETARIA DE TURIS	30071	MINECON	71300	Local Consultants	1,000.00
				CHL-SUBSECRETARIA DE TURIS	30071	MINECON	75700	Training, Workshops and Confer	2,000.00
				CHL-SUBSECRETARIA DE TURIS	30071	MINECON	71600	Travel	1,510.00
	Diseño y fomento capacidad	20/10/2015	20/10/2018	CHL-SUBSECRETARIA DE TURIS	30071	MINECON	75700	Training, Workshops and Confer	6,000.00
				CHL-SUBSECRETARIA DE TURIS	30071	MINECON	71200	International Consultants	8,000.00
				CHL-SUBSECRETARIA DE TURIS	30071	MINECON	75100	Facilities & Administration	10,220.27
				CHL-SUBSECRETARIA DE TURIS	30071	MINECON	72100	Contractual Services-Companies	1,500.00
				CHL-SUBSECRETARIA DE TURIS	30071	MINECON	71600	Travel	19,260.00
	Elaboración de Guías técnicas	20/10/2015	20/10/2018	CHL-SUBSECRETARIA DE TURIS	30071	MINECON	71200	International Consultants	10,000.00
				CHL-SUBSECRETARIA DE TURIS	30071	MINECON	71300	Local Consultants	16,000.00
				CHL-SUBSECRETARIA DE TURIS	30071	MINECON	72100	Contractual Services-Companies	30,000.00
	Participación de comunidades	20/10/2015	20/10/2018	CHL-SUBSECRETARIA DE TURIS	30071	MINECON	71600	Travel	1,700.00
				CHL-SUBSECRETARIA DE TURIS	30071	MINECON	72100	Contractual Services-Companies	115,125.48
				CHL-SUBSECRETARIA DE TURIS	30071	MINECON	75100	Facilities & Administration	0.00
				CHL-SUBSECRETARIA DE TURIS	30071	MINECON	71400	Contractual Services - Individ	48,000.00
				CHL-SUBSECRETARIA DE TURIS	30071	MINECON	71300	Local Consultants	30,000.00
TOTAL									303,315.75
GRAND TOTAL									303,315.75



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00090300 Plan Turismo Sustentable	Difusión	20/10/2015	20/10/2018	CHL-SUBSECRETARIA DE TURIS	30071	MINECON	75700	Training, Workshops and Confer	0.00
				CHL-SUBSECRETARIA DE TURIS	30071	MINECON	71600	Travel	0.00
				UNDP	30071	MINECON	71600	Travel	3,000.00
				CHL-SUBSECRETARIA DE TURIS	30071	MINECON	75100	Facilities & Administration	0.00
				CHL-SUBSECRETARIA DE TURIS	30071	MINECON	72300	Materials & Goods	0.00
				UNDP	30071	MINECON	72300	Materials & Goods	3,000.00
				UNDP	30071	MINECON	75700	Training, Workshops and Confer	2,300.00
				UNDP	30071	MINECON	75100	Facilities & Administration	700.00
	Diseño y fomento capacidad	20/10/2015	20/10/2018	CHL-SUBSECRETARIA DE TURIS	30071	MINECON	74200	Audio Visual&Print Prod Costs	0.00
				UNDP	30071	MINECON	75100	Facilities & Administration	1,700.00
				UNDP	30071	MINECON	74200	Audio Visual&Print Prod Costs	7,300.00
				UNDP	30071	MINECON	75700	Training, Workshops and Confer	3,000.00
				CHL-SUBSECRETARIA DE TURIS	30071	MINECON	75100	Facilities & Administration	0.00
				CHL-SUBSECRETARIA DE TURIS	30071	MINECON	75700	Training, Workshops and Confer	0.00
				CHL-SUBSECRETARIA DE TURIS	30071	MINECON	71600	Travel	0.00
				UNDP	30071	MINECON	71600	Travel	12,000.00
	Elaboración de Guías técnicas	20/10/2015	20/10/2018	UNDP	30071	MINECON	74200	Audio Visual&Print Prod Costs	15,800.00
				CHL-SUBSECRETARIA DE TURIS	30071	MINECON	75100	Facilities & Administration	0.00
				UNDP	30071	MINECON	75100	Facilities & Administration	4,200.00
				CHL-SUBSECRETARIA DE TURIS	30071	MINECON	71300	Local Consultants	0.00
				CHL-SUBSECRETARIA DE TURIS	30071	MINECON	74200	Audio Visual&Print Prod Costs	0.00
				UNDP	30071	MINECON	71300	Local Consultants	40,000.00
	Participación de comunidades	20/10/2015	20/10/2018	CHL-SUBSECRETARIA DE TURIS	30071	MINECON	72100	Contractual Services-Companies	0.00
				CHL-SUBSECRETARIA DE TURIS	30071	MINECON	71400	Contractual Services - Individ	0.00
				UNDP	30071	MINECON	72100	Contractual Services-Companies	644,902.67
				CHL-SUBSECRETARIA DE TURIS	30071	MINECON	71300	Local Consultants	0.00
				UNDP	30071	MINECON	71600	Travel	10,000.00
				UNDP	30071	MINECON	75100	Facilities & Administration	53,000.00



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	Participación de comunidades	20/10/2015	20/10/2018	UNDP	30071	MINECON	71400	Contractual Services - Individ	2,100.00
				CHL-SUBSECRETARIA DE TURIS	30071	MINECON	75100	Facilities & Administration	0.00
				UNDP	30071	MINECON	71300	Local Consultants	15,000.00
				CHL-SUBSECRETARIA DE TURIS	30071	MINECON	71600	Travel	0.00
TOTAL									818,002.67
GRAND TOTAL									818,002.67